



**The 2000-01 Senate Budget Bill
SB 1344 (Peace)
As Adopted by the
Budget and Fiscal Review Committee**



2000-01 Budget Bill Major Provisions General Fund

		Senate Committee	
Issue	Governor	Action	Fiscal Impact
Judicial/Executive			
Trial Court Funding			
• Juror fees	• Increased fees from \$5 per day to \$12 per day.	• Increased fees to \$25 per day.	• \$28.4 million cost.
K-12 Education			
Funding level	• Appropriates \$257 million above the Proposition 98 guarantee in the budget year.	• Increased Proposition 98 spending by \$1.3 billion above Governor's budget.	• \$1.3 billion cost.
Revenue limits	• Funds revenue limits at statutory levels.	• Provides \$505 million for deficit reduction and • \$495 million for PERS rate buyback.	• \$1 billion cost (included above).
Higher Education			
University of California	• Increases budget by 12.1 percent for various purposes.	• Augmented to reduce summer fees and increase maintenance.	• \$12.2 million ongoing cost. • \$30 million one-time cost.
California State University	• Increases budget by 8.7 percent for various purposes.	• Augmented to reduce summer fees, increase compensation by 1 percent, and cover costs at Channel Islands and Stockton.	• \$37.4 million ongoing cost. • \$42.8 million one-time cost.
California Community Colleges	• Increases budget by 6.7 percent for various purposes.	• Augmented for Partnership for Excellence, equalization funding, and equipment and library materials.	• \$252 million ongoing cost. • \$113.5 million one-time cost.
Student Aid Commission	• Increases budget by 19 percent.	• Augmented to increase number of awards, raise award amounts, and restore Cal Grant T Program.	• \$118 million ongoing cost.
Health and Social Services			
COLAs and provider rates	• Provided selected increases.	• Provided various additional COLAs and rate increases (see separate table).	• \$279.3 million cost.
Medi-Cal—Eligibility for families and children	• No changes proposed.	• Reduced eligibility reporting interval from quarterly to semiannual, eliminated asset limit, and covered former foster care children.	• \$46.6 million cost.
Medi-Cal—Eligibility for elderly, blind, and disabled.	• Increases income limit to 100 percent of poverty level.	• Increased income limit to 133 percent of poverty level.	• \$21.1 million cost.
(continued)			



2000-01 Budget Bill Major Provisions General Fund

(Continued)

Issue	Governor	Senate Committee	
		Action	Fiscal Impact
Health and Social Services			
General mental health treatment	<ul style="list-style-type: none">Provides \$290 million General Fund for community mental health treatment.	<ul style="list-style-type: none">Set aside funds for increased mental health treatment services.	<ul style="list-style-type: none">\$200 million cost.
Mental health—various community services	<ul style="list-style-type: none">Continues base funding.	<ul style="list-style-type: none">Augmented funding (see Health table for list of specific major increases).	<ul style="list-style-type: none">\$110.9 million cost.
Federal TANF Funds Reserve	<ul style="list-style-type: none">Provides TANF reserve of \$45.5 million.	<ul style="list-style-type: none">Reduced TANF spending due to overbudgeting, thereby increasing TANF reserve.	<ul style="list-style-type: none">Increases TANF reserve by \$124.6 million.^a
SSI/SSP—Cash Assistance Program for Immigrants	<ul style="list-style-type: none">Follows current law whereby expanded program for post-August 1996 immigrants sunsets in September 2000.	<ul style="list-style-type: none">Eliminates sunset of expanded program for post-August 1996 immigrants.	<ul style="list-style-type: none">No impact in budget year.Cost of roughly \$100 million in 2001-02, increasing significantly thereafter.
In-Home Supportive Services—Health benefits for service providers	<ul style="list-style-type: none">No proposal.	<ul style="list-style-type: none">Augmented by \$50 million to provide health benefits for uninsured service providers.	<ul style="list-style-type: none">\$50 million cost.
Youth and Adult Corrections			
Department of Corrections			
<ul style="list-style-type: none">Services and supervision enhancements for inmates and parolees	<ul style="list-style-type: none">No proposal.	<ul style="list-style-type: none">Augmented to provide variety of enhancements.	<ul style="list-style-type: none">\$34.6 million cost.
<ul style="list-style-type: none">Inmate and parole caseload	<ul style="list-style-type: none">Proposed full funding.	<ul style="list-style-type: none">Reduced request to reflect more recent trends.	<ul style="list-style-type: none">\$14 million savings.
Board of Corrections			
<ul style="list-style-type: none">Construction of county juvenile detention facilities	<ul style="list-style-type: none">No proposal.	<ul style="list-style-type: none">Augmented to use federal funds for county facilities.	<ul style="list-style-type: none">\$40 million cost (federal funds).
<ul style="list-style-type: none">Grants for local law enforcement programs	<ul style="list-style-type: none">No proposal.	<ul style="list-style-type: none">Augmented to expand existing and establish new programs.	<ul style="list-style-type: none">\$65.5 million cost.
Office of Criminal Justice Planning			
<ul style="list-style-type: none">Local law enforcement equipment grants	<ul style="list-style-type: none">Provides \$100.2 million for competitive grants.	<ul style="list-style-type: none">Rejected.	<ul style="list-style-type: none">\$100.2 million savings.
^a Federal Temporary Assistance for Needy Families (TANF) funds.			(continued)



2000-01 Budget Bill Major Provisions General Fund

(Continued)

Issue	Governor	Senate Committee	
		Action	Fiscal Impact
Resources			
Air Resources Board—diesel emissions reduction programs; alternative fuel infrastructure	• \$9.9 million (special funds in Energy Commission and DGS) for alternative fuel infrastructure.	• Various augmentations.	• \$100 million cost.
Department of Fish and Game—support	• Provides \$79.9 million for support of various programs.	• Augmented by \$31.6 million (203 personnel-years) for various activities.	• \$31.6 million cost.
Local flood control subventions	• Provides \$44 million.	• Augmented by \$68 million.	• \$68 million cost.
Water storage studies	• Provides \$20 million.	• Denied proposal.	• \$20 million savings.
Other			
Local Government Fiscal Relief	• No proposal.	• Provided \$1.5 billion in various subventions and competitive grants to local governments.	• \$1.5 billion cost.
California Teachers Homebuyers Assistance Program	• Appropriates \$50 million in one-time funds for teacher downpayment assistance.	• Approved as budgeted.	• —
Sustainable agriculture research grants	• Provides \$1 million to be allocated by Department of Pesticide Regulation (\$1.5 million all funds).	• Augmented by \$5.2 million (and an additional \$6.8 million in the Department of Food and Agriculture).	• \$12 million cost.
Employee Compensation	• Provided \$30 million for unspecified employee compensation adjustments	• Approved as budgeted.	• —
Tax Proposals	• Proposes nine benefit changes.	• Incorporated Governor's proposals.	• \$167 million cost.



The 2000-01 Senate Budget Bill General Fund Condition

(In Millions)

	Governor's Budget (January 10)	Senate Committee Action	Difference
Starting balance July 1, 2000	\$3,012	\$4,793	\$1,781
Revenues and transfers	68,236	70,374	2,138
Total resources available	\$71,249	\$75,168	\$3,919
Expenditures	\$68,819	\$73,418	\$4,599
Ending fund balance June 30, 2001	\$2,430	\$1,749	-\$681
Encumbrances	\$592	\$592	—
Set-asides	600	600	—
Reserve	\$1,238	\$557	-\$681
Detail may not total due to rounding.			

- ☒ The Governor proposes a 2000-01 General Fund reserve of \$1.2 billion. The Senate version would result in a \$557 million reserve. (In addition, both the Governor and Senate assume \$600 million in set-asides for litigation and legislation.)
- ☒ The Senate assumes \$2.1 billion in additional 2000-01 revenues compared to the Governor. This reflects Senate adoption of the LAO's February revenue estimates.
- ☒ The Senate assumes a carry-in balance into 2000-01 that is \$1.8 billion more than the Governor's. This difference primarily reflects Senate adoption of the LAO revenue estimate in the current year, partially offset by higher expenditures for K-14 education.
- ☒ The Senate's expenditure figure is up \$4.6 billion compared to the Governor's. This is due to higher spending in a variety of areas, including education, local subventions, and health and social services programs.



The 2000-01 Senate Budget Bill Expenditures by Fund

(In Millions)

	Governor's Budget (January 10)	Senate Committee Action	Difference
General Fund	\$68,819	\$73,418	\$4,599
Special funds ^a	16,301	16,355	44
Budget totals	\$85,130	\$89,774	\$4,644
Selected bond funds	\$2,924	\$3,039	\$115
Totals	\$88,054	\$92,813	\$4,759

^a Detail may not total due to rounding. Special funds amounts do not include Local Public Safety Fund.



The Senate proposes 2000-01 budget spending (from the General Fund and special funds) of \$89.8 billion, or \$4.6 billion above the Governor.



The Senate proposes 2000-01 General Fund spending of \$73.4 billion, or \$4.6 billion higher than the administration.



The Senate's special funds spending is above the Governor's by \$44 million.



The 2000-01 Senate Budget Bill Trends in General Fund Expenditures

(In Millions)

	Current Dollars		Constant Dollars	
	Amount	Percent Change	Amount	Percent Change
1989-90	\$39,456	9.9%	\$39,456	5.5%
1990-91	40,264	2.0	38,515	-2.4
1991-92	43,327	7.6	40,523	5.2
1992-93	40,948	-5.5	37,391	-7.7
1993-94	38,958	-4.9	34,805	-6.9
1994-95	41,961	7.7	36,440	4.7
1995-96	45,393	8.2	38,406	5.4
1996-97	49,088	8.1	40,638	5.8
1997-98	52,874	7.7	43,015	5.9
1998-99	57,827	9.4	46,272	7.6
1999-00				
Governor's budget (January 10)	\$65,856	13.9%	\$51,264	10.8%
Senate Committee	66,146	14.4	51,490	11.3
2000-01				
Governor's budget (January 10)	\$68,819	4.5%	\$52,161	1.8%
Senate Committee	73,418	11.0	55,647	8.1

- ☒ The Governor proposes 2000-01 General Fund spending of \$68.8 billion, an increase of 4.5 percent. On an inflation-adjusted basis, the Governor's proposed spending would rise 1.8 percent.
- ☒ The Senate version shows higher spending in 2000-01—up \$4.6 billion from the Governor, or 11 percent from the current year.
- ☒ For the current year, budget expenditures are \$65.9 billion, or 13.9 percent above the prior year. The Senate's spending amount is modestly above the Governor's proposal for the current year—by \$290 million.
- ☒ Over the past decade, real spending fell during the recession and early recovery years, but has risen substantially in recent years. The net result is that Senate spending for 2000-01 is 45 percent higher than ten years earlier.



Major Senate Actions K-12 Education—Proposition 98

(In Millions)

	Governor	Senate	Difference
Deficit Reduction	—	\$505	\$505
PERS Buyback	—	495	495
Beginning Teacher Salaries	\$50	225	175
Supplemental Instruction	483	646	163
Merit Scholarship (Non-Proposition 98)	117	117	—
Teacher Recruitment and Retention	77	—	-77
Education Technology Grants	175	—	-175
Digital Middle School for Grades 4-8	—	175	175

- The Senate version spends \$26.5 billion from the General Fund for Proposition 98 K-12 programs. This is \$1.3 billion more than proposed in the Governor's January budget.
- The Senate version provides \$1 billion in additional revenue limit funding: \$505 million to reduce the revenue limit "deficit" and \$495 million for a buyback of the PERS employer contribution rate.
- The Senate version adds \$175 million to augment beginning teacher salaries under the provisions of SB 1598 O'Connell).
- The Senate augmented the budget for supplemental instructional programs by \$163 million, consolidated three remedial programs into a single funding allocation, and removed the statutory limits on the amount of instruction for which school districts may claim state funding, in accordance with SB 1324 (Escutia).
- The Senate version deletes \$77.3 million provided in the Governor's budget for teacher recruitment and retention in low-performing schools pending Senate Education Committee action on SB 1505 (Alarcon), the bill carrying the initiatives.



Major Senate Actions Higher Education

The Senate version provides an additional \$420 million in ongoing funds and \$187 million in one-time funds to higher education.

Major Ongoing Senate Augmentations Include:

University of California

- \$12 million to reduce summer fees to fall levels.

California State University

- \$19 million for additional 1 percent compensation increase (total of 6 percent).
- \$12 million to reduce summer fees to fall levels.
- \$10 million for start-up costs at the Channel Islands campus.

California Community Colleges

- \$80 million for Human Infrastructure Program.
- \$70 million for Partnership for Excellence Program.
- \$39 million for additional 1 percent enrollment growth (total of 4 percent).
- \$15 million for funding equalization.

Student Aid Commission

- \$48 million to expand the Cal Grant Program.
- \$60 million to increase the size of Cal Grant awards.
- \$10 million to restore the Cal Grant T Program.

Major One-Time Senate Augmentations Include:

University of California

- \$30 million for deferred maintenance and library materials.

California State University

- \$30 million for equipment.
- \$11.3 million for Stockton off-campus center.

California Community Colleges

- \$110 million for instructional equipment and scheduled maintenance.



Major Senate Actions Local Government Provisions General Fund

Issue	Governor	Senate Committee Action	Fiscal Impact
Flood control subventions	• Proposes \$44 million.	• Augmented by \$68 million.	• \$68 million cost.
Set-aside to increase water supply deliveries to local agencies	• Provides \$10 million.	• Denied proposal.	• \$10 million savings.
Public Library Foundation	• Proposes \$56.9 million in funding.	• Augmented program by \$15.3 million.	• \$15.3 million cost.
County Medical Services Program	• Proposes to permanently eliminate \$20.2 million General Fund appropriation.	• Eliminated \$20.2 million General Fund for 2000-01 only.	• No impact in budget year.
Disproportionate Share Hospital "administrative fee"	• Includes funding to backfill up to \$30 million reduction in fee revenues (county fees).	• Approved full \$30 million.	• —
Citizens' Option for Public Safety (COPS)	• \$121 million including \$21 million in additional funding, and extended for five years.	• Approved contingent upon enactment of legislation to extend program. Senate version of trailer bill extends for two years.	• —
Public Safety Equipment Grants	• \$100 million for law enforcement/school safety technology grants.	• Deleted Funding.	• \$100 million savings.
Local Government Fiscal Relief	• No proposal.	• Provided \$1.5 billion in various subventions and competitive grants to local governments.	• \$1.5 billion cost.



Major Senate Actions Social Services Provisions General Fund

Issue	Governor	Action	Fiscal Impact
CalWORKs			
Maintenance-of-effort (MOE) spending	<ul style="list-style-type: none"> Does not count health care expenditures toward satisfying the federal MOE requirement. 	<ul style="list-style-type: none"> Recognizes \$49.9 million in health care expenditures as countable towards the MOE requirement. 	<ul style="list-style-type: none"> Achieves savings of \$49.9 million by substituting TANF funds for General Funds.
Federal TANF Funds Reserve	<ul style="list-style-type: none"> Provides TANF reserve of \$45.5 million. 	<ul style="list-style-type: none"> Reduced TANF spending due to overbudgeting. 	<ul style="list-style-type: none"> Increases TANF reserve by \$124.6 million.^a
Child care reserve	<ul style="list-style-type: none"> Holds back \$69.4 million in Stage 2 funds and places an additional \$81 million in reserve. 	<ul style="list-style-type: none"> Provides all estimated Stage 2 funds to State Department of Education for allocation to Alternative Payment providers. Approved \$81 million reserve. 	<ul style="list-style-type: none"> Allocates \$69.4 million in proposed Stage 2 "hold back" funds.
Employment Development			
Caregiver training: (See "Aging With Dignity" table, page 14.)			
Food Stamps			
California Food Assistance Program for legal noncitizens	<ul style="list-style-type: none"> Follows current law and funds expanded program for post-August 1996 immigrants through September 30, 2000 at which time program sunsets. 	<ul style="list-style-type: none"> Eliminates sunset of expanded program for post-August 1996 immigrants. 	<ul style="list-style-type: none"> \$6.1 million cost in budget year. Ongoing cost of about \$8.1 million.
^a Federal Temporary Assistance for Needy Families (TANF) funds.			(continued)



Major Senate Actions Social Services Provisions General Fund

(Continued)

Issue	Governor	Action	Fiscal Impact
SSI/SSP			
Cash Assistance Program for Immigrants	<ul style="list-style-type: none"> Follows current law whereby expanded program for post-August 1996 immigrants sunsets in September 2000. 	<ul style="list-style-type: none"> Eliminates sunset of expanded program for post-August 1996 immigrants. 	<ul style="list-style-type: none"> No impact in budget year. Cost of roughly \$100 million in 2001-02, increasing significantly thereafter.
Foster Care			
Cost-of-Living-Adjustment (COLA)	<ul style="list-style-type: none"> No proposal for foster family homes or group homes. 	<ul style="list-style-type: none"> Provided COLA to foster family homes and group homes. 	<ul style="list-style-type: none"> \$12.3 million cost.
In-Home Supportive Services			
Public Authority wage increase	<ul style="list-style-type: none"> Provides \$48 million to increase hourly wage to \$6.60 (85 cents above minimum wage). 	<ul style="list-style-type: none"> Augmented by \$56.4 million to increase hourly wage to \$7.50 (\$1.75 above minimum wage). 	<ul style="list-style-type: none"> \$56.4 million cost.
Health benefits for service providers	<ul style="list-style-type: none"> No proposal. 	<ul style="list-style-type: none"> Augmented by \$50 million to provide health benefits for uninsured service providers. 	<ul style="list-style-type: none"> \$50 million cost.
Department of Aging			
Long-Term Care Innovation Grants: (See "Aging With Dignity" table, page 14.)			
Community-based programs expansion	<ul style="list-style-type: none"> Provides \$84 million for various programs, including Alzheimer Day Resource Centers; Adult Day Health Care Linkages; Foster Grandparents; Senior Companion; Respite Care; Ombudsman; Home Delivered Meals; Brown Bag. 	<ul style="list-style-type: none"> Augmented to expand programs listed under Governor's proposal. 	<ul style="list-style-type: none"> \$10 million cost.



Major Senate Actions Health Provisions General Fund

Issue	Governor	Action	Fiscal Impact
Medi-Cal			
Eligibility for families and children	• No changes proposed.	• Reduced eligibility reporting interval from quarterly to semi-annually, eliminated asset limit, and covered former foster care children.	• \$46.6 million cost.
Eligibility for elderly, blind, and disabled	• Increases income limit to 100 percent of poverty level.	• Increased income limit to 133 percent of poverty level.	• \$21.1 million cost.
Disproportionate share hospital "administrative fee"	• Includes funding to backfill up to \$30 million reduction in charges to counties.	• Approved full \$30 million.	• —
Medi-Cal Provider Fraud	• Proposes 245 additional staff and \$8.3 million (plus \$12.4 million federal funds) to reduce Medi-Cal fraud.	• Approved 182.2 positions (reduced by 62.8 positions).	• \$2.1 million savings.
Dental examinations	• No changes proposed. Basic exam covered on initial visit only.	• Expanded benefit to two basic exams per year.	• \$8.3 million cost.
Children's hospitals	• No changes proposed (no separate budget allocation).	• Augmented for equipment and capital improvement.	• \$12 million cost.
Provider Rates: (See Separate Table.)			• \$159.2 million cost.
Public Health			
Asthma Program	• No separate program.	• Established a state-funded asthma program.	• \$9 million cost.
HIV/AIDS programs	• Provides \$258.2 million all funds (\$115.9 million General Fund).	• Augmented for various activities.	• \$14.8 million cost.
Dental Infrastructure for Community-Based Clinics	• Provides \$6 million General Fund for general infrastructure grants to qualifying clinics.	• Augmented for <i>dental</i> infrastructure of community-based clinics.	• \$15 million (one-time) cost.
Safe Drinking Water State Revolving Fund	• Proposes \$92.5 million all funds (\$15.4 million General Fund) for loans and grants to public water systems' capital improvements.	• Appropriated bond funds (\$33 million to cover two years match for federal funds) in lieu of General Fund.	• \$15.4 million savings.
Various community-based clinic programs	• Provides \$44.6 million all funds (\$36.7 million General Fund).	• Augmented from the General Fund.	• \$19.6 million cost.

(continued)



Major Senate Actions Health Provisions General Fund

(Continued)

Issue	Governor	Action	Fiscal Impact
Public Health			
Public health subvention	• Provides \$1.6 million (\$1 million General Fund).	• Augmented by \$9.5 million General Fund.	• \$9.5 million cost.
California Children's Services	• Proposes nine additional case management positions. Maintains current eligibility limit (\$40,000 annual income).	• Augmented by 24 positions for workload and enhancements and increased income eligibility to 300 percent of poverty level.	• \$7.8 million cost.
Substance Abuse			
Adult treatment	• Provides \$86 million through various treatment programs for adults and children.	• Augmented to expand adult treatment services.	• \$10 million cost.
Adolescent treatment	• Provides \$86 million through various treatment programs for adults and children.	• Augmented to expand youth treatment services; expanded Adolescent Treatment Program (AB 1784, Baca) from 20 to 58 counties.	• \$10 million cost.
Developmental Services			
Direct care staff—wage increase	• No changes proposed.	• Augmented to provide a 20 percent wage pass-through for day program and respite program direct care workers.	• \$42 million cost.
Mental Health			
Integrated services for the homeless	• Includes \$20 million for continuation and expansion of AB 34 (Steinberg) demonstration projects.	• Augmented by \$34 million.	• \$34 million cost.
Supportive housing	• Continues \$1 million for Supportive Housing Initiative Act.	• Augmented to expand housing options for low-income individuals with health problems.	• \$25 million cost.
Children's System of Care	• Provides \$29 million total funds for 50 counties.	• Provided full funding in all counties.	• \$15.5 million cost.
Alternative residential treatment	• No proposal.	• Augmented to develop residential alternatives to Institutions for Mental Disease.	• \$10 million cost.
Suicide prevention and crisis stabilization	• No proposal.	• Provided \$5.5 million for suicide prevention and \$8 million for crisis stabilization assistance.	• \$13.5 million cost.
General mental health treatment	• Provides \$290 million General Fund for community mental health treatment.	• Set aside funds for increased mental health treatment services.	• \$200 million cost.



Major Senate Actions

Governor's Aging With Dignity Initiative

General Fund

Governor's Budget Proposal	Senate Action	Fiscal Impact
Community Programs		
<i>Caregiver tax credit</i> —\$47 million revenue loss.	• No specific action, but assumes revenue loss.	—
<i>In-Home Supportive Services</i> —\$48 million to increase caregiver hourly wage to \$6.60 per hour in Public Authorities.	• Augmented by \$56.4 million to increase hourly wage to \$7.50 (Public Authorities), and by \$50 million for health benefits (all workers).	\$106.4 million cost.
<i>Medi-Cal</i> —\$2.4 million to increase income limit for aged, blind, or disabled beneficiaries to 100 percent of the poverty level.	• Increased income limit to 133 percent of poverty level.	• \$21.1 million cost
<i>Department of Aging</i> —\$20 million for long-term care innovation grants.	• Reduced innovation grants by \$10 million.	• \$10 million savings.
<i>Department of Aging</i> —\$2 million for senior housing information and support center and for wellness education campaign.	• Augmented by \$0.05 million.	• \$0.05 million cost.
Improving Quality of Care and Enforcement		
<i>Employment Development Department</i> —\$50 million (\$35 million General Fund; \$15 million federal funds) to recruit, train, and retain nursing assistants.	• Reduced by \$25 million.	• \$25 million savings (offset by other increases for welfare-to-work activities) to meet federal maintenance-of-effort requirement.
<i>Medi-Cal</i> —\$32.5 million for 5 percent pay increase for nursing home direct-care workers.	• Augmented to provide 10 percent increase and also include support staff.	• \$47.8 million cost.
<i>Medi-Cal</i> —\$8 million for nursing home quality awards.	• Approved amount and required criteria to be developed in conjunction with stakeholders.	• —
<i>Department of Health Services</i> —\$8.2 million for additional nursing home inspection and enforcement activities	• Approved as budgeted.	• —



Major Senate Actions Rate Increases and COLAs Health and Social Services Programs

(In Millions)

Medi-Cal	Amount ^a
Long-term care—10 percent wage pass-through for both direct care and support staff (amount above \$32.4 million included in Governor's budget for a 5 percent wage pass-through for direct care staff only).	\$47.8
Dental—funding equivalent to average increase of 15 percent.	38.5
Emergency and On-Call Physicians—Increase by approximately 100 percent (replaces Governor's budget proposal for \$24.8 million Proposition 99 allocation to counties).	25.2
California Children's Services (primarily Medi-Cal)—Increase physician rates by 86 percent (to average of Medicare rates).	23.1
Home Health Services—12.5 percent rate increase.	10.5
Nonemergency medical transportation—25 percent rate increase.	6.0
Pap smears—100 percent increase.	5.5
Small and rural hospitals—Increase outpatient supplemental rate up to 41 percent.	2.0
Mammography—35 percent increase.	0.6
Other Health Programs	
Adolescent Family Life Program—15.6 percent increase.	\$3.0
Genetically Handicapped Persons Program—10.6 percent increase.	2.9
Foster Care	
COLAs—2.96 percent increase.	\$12.3
Child care supplement.	2.8
Full CNI adjustment for counties above maximum.	0.5
Other Social Services	
In-Home Supportive Services—Increase hourly wages in Public Authorities from \$6.60 (Governor's proposal) to \$7.50.	\$56.4
Developmental services (community-based)—day programs and respite programs—20 percent increase for direct care staff.	42.0
Access Assistance for the Deaf—3 percent COLA.	0.2
Grand Total	\$279.3

^a General Fund amounts above Governor's budget.



Major Senate Actions Judicial and Criminal Justice Provisions General Fund

Issue	Governor	Senate Action	Fiscal Impact
Judicial/Executive			
Trial Court Funding			
• Juror fees	• Increased fees from \$5 per day to \$12 per day.	• Augmented to increase fees to \$25 per day.	• \$28.4 million cost.
Secretary for Youth and Adult Correctional Agency			
• Study of Hepatitis C in prisons and Youth Authority facilities	• No proposal.	• Augmented to conduct epidemiological investigation of prevalence of Hepatitis C and provide additional treatment services.	• \$5.2 million cost.
Office of Inspector General			
• Workload increases	• Provides \$2.7 million (30 positions).	• Augmented by 25 additional positions to establish administration and management analysis and compliance units.	• \$2.3 million cost.
Department of Justice			
• California Gang, Crime, and Violence Prevention Partnership Program	• Provides \$3 million to continue existing program.	• Approved and augmented by additional \$3 million for additional grants.	• \$3 million cost.
Youth and Adult Corrections			
Department of Corrections			
• Inmate and parole caseload	• Proposed full funding.	• Reduced request to reflect more recent trends.	• \$14 million savings.
• Parole supervision and services for "second strikers"	• Provides \$10.4 million (142 positions) to provide intensive parole supervision.	• Approved request and augmented for additional services for these parolees.	• \$10.4 million cost.
<i>(continued)</i>			



Major Senate Actions

Judicial and Criminal Justice Provisions

General Fund

(Continued)

Issue	Governor	Senate Action	Fiscal Impact
Youth and Adult Corrections			
Department of Corrections			
• Offender Information System	• No proposal.	• Augmented for planning activities and pilot projects for new information system.	• \$7.5 million cost.
• Contract medical services	• Proposed full funding.	• Reduced request to account for slower growth in prison population.	• \$5.3 million savings.
• Hepatitis C	• No proposal.	• Augmented to provide additional services for inmates infected with Hepatitis C.	• \$5 million cost.
• Parolee casework services	• No proposed augmentation.	• Augmented to provide additional resources to assist parolees transition back into communities.	• \$5 million cost.
• Parole classification project	• No proposal.	• Augmented to establish three-year pilot program to focus parole supervision and services on high-risk offenders.	• \$5 million cost.
• Parolee outpatient clinics and sex offender containment program	• Provides \$3.4 million to expand staff at existing clinics.	• Augmented to provide intensive services and specialized supervision of high-risk sex offenders.	• \$4 million cost.
• Global Positioning System Pilot Project	• No proposal.	• Augmented to establish three-year pilot project to monitor and track criminal offenders in communities.	• \$3 million cost.
• Transitional case management program for mentally ill parolees	• No proposal.	• Augmented to establish new program.	• \$2.2 million cost.
Board of Corrections			
• Federal funds for construction of county juvenile detention facilities	• No proposal.	• Augmented to use funds for county facilities.	• \$40 million cost (federal funds).
• Juvenile Challenge Grant Programs	• No proposal.	• Augmented to extend existing pilot projects.	• \$25 million cost.

(continued)



Major Senate Actions

Judicial and Criminal Justice Provisions

General Fund

(Continued)

Issue	Governor	Senate Action	Fiscal Impact
Board of Corrections			
• Developing Increased Safety through Arms Recovery Management (DISARM) Teams	• No proposal.	• Augmented to provide grants to local law enforcement agencies to reduce probationers' access to guns.	• \$18 million cost.
• Global Positioning System Pilot Project	• No proposal.	• Augmented to establish projects in eight counties to monitor and track criminal offenders in communities.	• \$8 million cost.
• Hand-held device computer pilot project	• No proposal.	• Augmented to establish pilot project for law enforcement agencies in four counties.	• \$7 million cost.
• Automated Offender Reporting Kiosk Pilot Project	• No proposal.	• Augmented to establish projects in five counties.	• \$3.5 million cost.
• Repeat Offender Prevention Program (ROPP)	• No proposal.	• Augmented to provide a fourth year of funding for project.	• \$4 million cost.
Department of the Youth Authority			
• Substance abuse and mental health treatment services for wards and parolees	• No proposal.	• Augmented to provide additional services and meet all identified caseload needs.	• \$8.1 million cost.
• Global Positioning System Pilot Project	• No proposal.	• Augmented to establish three-year pilot project to monitor and track criminal offenders in communities.	• \$1 million cost.
General Government			
Office of Criminal Justice Planning			
• Law enforcement equipment grants	• Provides \$100.2 million for competitive grants to local law enforcement agencies.	• Rejected.	• \$100.2 million savings.
• Elder Abuse Vertical Prosecution, High Technology Theft Apprehension, Rural Crime Prevention Programs	• Provides \$8.5 million for continuation of programs.	• Reduced to reflect partial-year implementation of programs.	• \$4.5 million savings.



Major Senate Actions Resources Provisions General Fund

Issue	Governor	Action	Fiscal Impact
Ongoing state park maintenance	• Provides \$3 million.	• Augmented by \$12 million.	• \$12 million cost.
Department of Fish and Game—support	• Provides \$79.9 million for support of various programs.	• Augmented by \$31.6 million (203 PYs).	• \$31.6 million cost.
Fire suppression	• Provides \$55 million for emergency fire suppression.	• Approved as budgeted.	• No change from budget.
Computer-aided fire dispatch system	• Reverts \$12.8 million due to project delay.	• Approved Finance letter.	• No change from budget.
Local flood control subventions	• Provides \$44 million.	• Augmented by \$68 million.	• \$68 million cost.
Water storage studies	• Provides \$20 million.	• Denied proposal.	• \$20 million savings.
Set aside to increase water deliveries to local agencies	• Provides \$10 million.	• Denied proposal.	• \$10 million savings.
Old school bus replacement	• Provides \$50 million.	• Approved as budgeted.	• No change from budget.
Sustainable agriculture research grants	• Provides \$1 million to Department of Pesticide Regulation (\$1.5 million all funds).	• Augmented by \$5.2 million (and an additional \$6.8 million in the Department of Food and Agriculture).	• \$12 million cost.
Hazardous substance “orphan site” cleanup	• Provides \$7.7 million (special funds).	• Augmented by \$10 million (General Fund).	• \$10 million cost.
Brownfields redevelopment technical assistance grants	• No proposal.	• Augmented by \$5 million.	• \$5 million cost.
Diesel emissions reduction:			
• Incentives program	• No proposal.	• Augmented by \$50 million.	• \$50 million cost.
• Agricultural and off-road sources	• No proposal.	• Augmented by \$25 million	• \$25 million cost
Alternative fuel infrastructure	• \$9.9 million (special funds in Energy Commission and DGS).	• Augmented by \$25 million (General Fund in Air Resources Board).	• \$25 million cost.
Plans (“TMDLs”) to address pollution in impaired water bodies	• \$6.9 million (\$10.8 million all funds).	• Augmented by \$5 million	• \$5 million cost.
Stormwater runoff control	• \$500,000 (\$6.1 million all funds).	• Augmented by \$7.5 million.	• \$7.5 million cost.
Hazardous waste pollution prevention grants to local governments	• No proposal.	• Augmented by \$10 million.	• \$10 million cost.



Major Senate Actions Transportation Provisions General Fund

Issue	Governor	Action	Fiscal Impact
Intercity and commuter rail	<ul style="list-style-type: none"> Provides \$121 million for passenger rail improvements. 	<ul style="list-style-type: none"> Approved as budgeted. 	<ul style="list-style-type: none"> No change from budget.
Abandoned Railroad Account	<ul style="list-style-type: none"> No proposal. 	<ul style="list-style-type: none"> Provided \$10 million to acquire inactive railroad rights of way. 	<ul style="list-style-type: none"> \$10 million cost.
San Francisco Bay Area Water Transit Authority	<ul style="list-style-type: none"> Provides \$12 million (PTA) for planning a ferry transit system. 	<ul style="list-style-type: none"> Provided \$12 million (General Fund [GF]), with half of the amount contingent on receipt of work plan. 	<ul style="list-style-type: none"> \$12 million GF cost, \$12 million PTA savings.
California Highway Patrol (CHP)—patrol officers	<ul style="list-style-type: none"> Provides \$1.6 million (MVA) for 15 officers for a traffic congestion pilot project. 	<ul style="list-style-type: none"> Augmented by \$24.9 million (MVA) for approximately 268 additional officers to patrol congested and rural highway segments. 	<ul style="list-style-type: none"> \$24.9 million (MVA) cost.
CHP—protective services	<ul style="list-style-type: none"> Provides \$14.5 million (MVA) and \$15 million (GF). 	<ul style="list-style-type: none"> Deleted MVA funding, and replaced with GF instead. 	<ul style="list-style-type: none"> \$14.5 million savings to MVA, \$14.5 million cost to GF.